

# General Fund Three-Year Summary by Agency

	FY 2007 Total Approp	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov's Rec
<b>1 Education</b>					
Public School Support	1,291,587,000	1,291,587,000	1,367,363,800	1,476,022,000	1,439,941,100
Agricultural Research and Extension Service	26,129,000	26,129,000	27,665,700	28,318,600	28,961,600
College and Universities	243,726,400	243,716,300	264,227,700	296,771,600	295,506,300
Community Colleges	22,067,200	22,067,200	23,587,700	30,784,800	30,350,000
Deaf and Blind, Idaho School for the	7,694,100	7,704,600	8,105,300	8,524,800	8,696,700
Education, Office of the State Board of	6,464,600	6,424,600	10,820,700	5,290,000	5,184,100
Health Education Programs	8,834,400	8,775,000	9,180,700	9,596,000	9,655,700
Historical Society	2,493,200	2,492,600	2,972,200	3,923,600	3,588,300
Libraries, Commission for	2,663,900	2,663,800	2,879,800	4,261,800	3,490,200
Professional-Technical Education	48,804,800	48,617,600	51,595,000	59,366,600	55,148,600
Public Broadcasting System, Educational	1,658,600	1,658,600	3,279,900	4,222,300	3,914,100
Special Programs	9,971,800	9,498,200	12,095,800	23,477,600	60,278,700
Superintendent of Public Instruction	5,422,500	5,423,200	5,621,500	4,781,100	8,389,900
Vocational Rehabilitation	8,113,600	8,112,100	8,353,000	9,075,400	8,614,200
<b>Total Education</b>	<b>1,685,631,100</b>	<b>1,684,869,800</b>	<b>1,797,748,800</b>	<b>1,964,416,200</b>	<b>1,961,719,500</b>
<b>2 Health and Human Services</b>					
Medically Indigent Health Care	20,766,800	20,766,800	20,768,400	23,548,900	23,548,900
Health and Welfare, Department of	146,506,700	143,605,300	168,458,400	185,668,000	180,357,900
Medical Assistance Services	351,357,200	340,156,600	376,384,400	406,831,700	404,370,100
Independent Living Council, State	119,700	119,700	123,100	151,800	133,300
Public Health Districts	9,809,700	9,809,700	10,270,900	11,747,800	11,040,500
<b>Total Health and Human Services</b>	<b>528,560,100</b>	<b>514,458,100</b>	<b>576,005,200</b>	<b>627,948,200</b>	<b>619,450,700</b>
<b>3 Public Safety</b>					
Correction, Department of	144,428,100	141,608,000	164,793,500	185,725,400	184,150,800
Judicial Branch	27,749,100	27,746,800	30,184,300	32,425,900	33,381,300
Juvenile Corrections, Department of	34,411,600	32,950,000	36,384,800	40,704,000	40,532,900
Police, Idaho State	17,593,900	17,511,100	21,853,900	26,157,700	34,946,400
<b>Total Public Safety</b>	<b>224,182,700</b>	<b>219,815,900</b>	<b>253,216,500</b>	<b>285,013,000</b>	<b>293,011,400</b>
<b>4 Natural Resources</b>					
Environmental Quality, Department of	16,247,000	16,247,000	17,402,600	18,993,900	19,464,800
Fish and Game, Department of	0	0	0	0	0
Land, Board of Commissioners	4,769,100	4,774,800	5,634,500	5,788,300	5,821,600
Parks and Recreation, Department of	7,219,400	7,136,800	17,650,400	19,746,400	17,250,000
Water Resources, Department of	13,354,200	13,249,000	15,124,800	15,334,800	13,972,000
<b>Total Natural Resources</b>	<b>41,589,700</b>	<b>41,407,600</b>	<b>55,812,300</b>	<b>59,863,400</b>	<b>56,508,400</b>
<b>5 Economic Development</b>					
Agriculture, Department of	10,727,100	10,727,700	20,533,300	18,309,600	22,190,400
Commerce, Department of	8,331,100	8,207,200	7,906,800	16,654,600	9,583,600
Finance, Department of	0	0	0	0	0
Industrial Commission	0	0	0	0	0
Insurance, Department of	0	0	0	0	0
Labor, Department of	567,600	542,300	753,800	800,300	810,800
Public Utilities Commission	0	0	0	0	0
Self-Governing Agencies	3,771,800	3,523,700	3,941,200	4,667,800	4,632,800
Transportation Department, Idaho	0	0	0	0	0
<b>Total Economic Development</b>	<b>23,397,600</b>	<b>23,000,900</b>	<b>33,135,100</b>	<b>40,432,300</b>	<b>37,217,600</b>
<b>6 General Government</b>					
Administration, Department of	9,016,600	8,754,200	8,955,100	8,574,700	63,543,500
Building Fund Advisory Council	0	0	0	0	0
Attorney General	17,778,900	15,805,200	17,877,900	20,192,300	20,061,500
Controller, State	7,192,000	6,367,400	7,013,000	7,167,000	7,278,800
Governor, Office of the	17,927,400	17,863,800	26,599,800	42,676,600	20,938,700
Legislative Branch	11,057,900	10,449,300	12,172,900	12,866,300	13,042,300
Lieutenant Governor	134,500	104,500	154,500	162,800	166,200
Revenue and Taxation, Department of	25,348,700	25,257,000	27,818,700	29,873,600	29,788,100
Secretary of State	2,020,300	1,921,900	2,469,200	2,743,200	2,780,000
Treasurer, State	1,249,300	1,245,000	1,695,400	1,764,000	1,757,600
<b>Total General Government</b>	<b>91,725,600</b>	<b>87,768,300</b>	<b>104,756,500</b>	<b>126,020,500</b>	<b>159,356,700</b>
<b>Statewide Total</b>	<b>2,595,086,800</b>	<b>2,571,320,600</b>	<b>2,820,674,400</b>	<b>3,103,693,600</b>	<b>3,127,264,300</b>

# All Funds Three-Year Summary by Agency

	FY 2007 Total Approp	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov's Rec
<b>1 Education</b>					
Public School Support	1,521,846,400	1,525,114,500	1,648,198,400	1,751,127,700	1,715,046,800
Agricultural Research and Extension Service	31,050,400	32,059,100	32,687,600	28,368,600	29,011,600
College and Universities	414,646,400	375,700,300	399,011,800	432,475,300	432,114,600
Community Colleges	22,400,900	22,325,900	23,887,700	31,084,800	30,650,000
Deaf and Blind, Idaho School for the	8,217,400	8,197,500	8,431,400	8,866,800	9,040,300
Education, Office of the State Board of	14,504,400	13,976,300	19,882,700	14,135,700	14,049,400
Health Education Programs	9,538,700	9,213,700	10,125,700	10,189,500	10,249,200
Historical Society	5,187,400	4,216,700	5,365,700	6,279,800	5,958,900
Libraries, Commission for	4,353,800	3,818,300	4,465,900	5,877,300	5,091,900
Professional-Technical Education	59,215,700	58,759,000	60,215,700	70,362,000	66,167,400
Public Broadcasting System, Educational	4,114,400	8,534,000	4,229,100	5,226,200	4,950,300
Special Programs	10,487,300	9,918,100	12,535,800	23,917,600	60,718,700
Superintendent of Public Instruction	25,892,300	18,625,000	26,149,000	23,188,500	26,976,100
Vocational Rehabilitation	24,878,300	23,873,400	24,675,300	25,806,100	25,565,800
<b>Total Education</b>	<b>2,156,333,800</b>	<b>2,114,331,800</b>	<b>2,279,861,800</b>	<b>2,436,905,900</b>	<b>2,435,591,000</b>
<b>2 Health and Human Services</b>					
Medically Indigent Health Care	20,766,800	20,766,800	20,768,400	23,548,900	23,548,900
Health and Welfare, Department of	445,290,000	423,561,000	463,238,300	482,691,500	476,461,600
Medical Assistance Services	1,210,735,600	1,198,761,900	1,293,698,000	1,426,098,300	1,413,311,500
Independent Living Council, State	121,200	121,200	507,400	554,800	541,100
Public Health Districts	10,309,700	10,305,300	10,770,900	11,747,800	11,040,500
<b>Total Health and Human Services</b>	<b>1,687,223,300</b>	<b>1,653,516,200</b>	<b>1,788,983,000</b>	<b>1,944,641,300</b>	<b>1,924,903,600</b>
<b>3 Public Safety</b>					
Correction, Department of	164,508,200	159,398,000	184,609,400	207,078,600	205,153,700
Judicial Branch	37,029,500	35,350,700	40,352,500	43,508,200	44,478,800
Juvenile Corrections, Department of	46,091,500	41,991,400	47,412,600	51,646,600	51,280,700
Police, Idaho State	56,557,000	52,183,400	60,598,200	67,712,000	68,044,200
<b>Total Public Safety</b>	<b>304,186,200</b>	<b>288,923,500</b>	<b>332,972,700</b>	<b>369,945,400</b>	<b>368,957,400</b>
<b>4 Natural Resources</b>					
Environmental Quality, Department of	59,360,900	53,693,600	60,850,400	62,900,700	63,766,600
Fish and Game, Department of	74,129,000	66,522,600	74,067,600	77,150,600	77,520,200
Land, Board of Commissioners	38,530,400	35,240,400	40,370,700	43,693,900	45,247,400
Parks and Recreation, Department of	102,205,700	40,594,800	43,763,900	51,646,200	47,674,300
Water Resources, Department of	24,751,900	19,142,700	26,785,600	22,625,700	21,165,600
<b>Total Natural Resources</b>	<b>298,977,900</b>	<b>215,194,100</b>	<b>245,838,200</b>	<b>258,017,100</b>	<b>255,374,100</b>
<b>5 Economic Development</b>					
Agriculture, Department of	40,873,800	34,776,700	46,794,300	45,225,000	49,408,600
Commerce, Department of	39,670,100	26,437,900	47,771,000	42,466,600	34,246,900
Finance, Department of	4,805,200	4,804,400	5,139,800	5,529,200	5,619,900
Industrial Commission	14,866,000	13,235,600	14,900,800	16,041,200	16,187,500
Insurance, Department of	7,335,800	6,415,000	7,319,600	8,044,900	7,846,900
Labor, Department of	7,578,200	561,600	764,400	8,255,000	1,265,500
Public Utilities Commission	4,545,300	4,255,600	4,944,400	5,225,700	5,336,000
Self-Governing Agencies	57,002,200	51,906,600	71,362,800	74,203,100	74,826,800
Transportation Department, Idaho	600,059,800	496,560,800	495,735,300	489,510,000	503,401,700
<b>Total Economic Development</b>	<b>776,736,400</b>	<b>638,954,200</b>	<b>694,732,400</b>	<b>694,500,700</b>	<b>698,139,800</b>
<b>6 General Government</b>					
Administration, Department of	54,511,200	40,916,300	59,241,500	58,641,600	113,196,000
Building Fund Advisory Council	77,197,800	24,380,500	137,974,000	48,593,900	130,965,800
Attorney General	18,136,400	16,118,000	18,622,800	21,293,500	21,184,300
Controller, State	14,945,400	13,849,800	13,480,100	15,872,900	16,130,300
Governor, Office of the	109,614,700	88,982,800	133,588,200	149,955,600	126,366,700
Legislative Branch	17,179,400	13,025,900	13,953,800	14,696,300	14,915,900
Lieutenant Governor	134,500	104,500	154,500	162,800	166,200
Revenue and Taxation, Department of	33,146,000	33,019,400	34,461,600	36,876,000	36,737,500
Secretary of State	2,487,100	2,350,300	2,469,200	2,743,200	2,780,000
Treasurer, State	2,060,400	2,005,000	2,664,300	9,319,100	5,832,400
<b>Total General Government</b>	<b>329,412,900</b>	<b>234,752,500</b>	<b>416,610,000</b>	<b>358,154,900</b>	<b>468,275,100</b>
<b>Statewide Total</b>	<b>5,552,870,500</b>	<b>5,145,672,300</b>	<b>5,758,998,100</b>	<b>6,062,165,300</b>	<b>6,151,241,000</b>